

Program A: Administration/Support Services

Program Authorization: Louisiana Revised Statute 17:1970.21-27, R.S. 36:651(D)(8)

Program Description

The mission of the Administration/Support Services Program is to provide for the successful implementation of a program of professional training in the arts for students from the metro region and statewide.

The goal of the Administration/Support Services Program is to manage the fiscal and human resources to effectively operate and maintain a professional arts training center for high school students in the New Orleans Metropolitan Area and for students statewide.

The Administration/Support Services Program includes the following activities:

1. Provide informational access to students, faculty, and schools in order to raise school full-time enrollment to 400 students.
2. Provide efficient administration which maximizes the use of allocated resources for student activities, to limit administration/support costs to less than 20% of the total budget.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$813,353	\$835,696	\$837,509	\$867,931	\$846,488	\$8,979
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	7,718	7,718	7,718	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	5,777	5,777	0	0	(5,777)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$813,353	\$841,473	\$851,004	\$875,649	\$854,206	\$3,202
EXPENDITURES & REQUEST:						
Salaries	\$508,610	\$509,696	\$545,361	\$546,781	\$538,753	(\$6,608)
Other Compensation	9,978	0	0	0	0	0
Related Benefits	99,451	93,650	119,207	130,496	119,936	729
Total Operating Expenses	132,544	132,681	127,964	129,152	126,151	(1,813)
Professional Services	28,777	13,000	25,000	25,622	25,000	0
Total Other Charges	0	51,146	12,796	43,598	44,366	31,570
Total Acq. & Major Repairs	33,993	41,300	20,676	0	0	(20,676)
TOTAL EXPENDITURES AND REQUEST	\$813,353	\$841,473	\$851,004	\$875,649	\$854,206	\$3,202
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	1	11	11	11	11	0
Unclassified	15	2	2	2	2	0
TOTAL	16	13	13	13	13	0

SOURCE OF FUNDING

This program is funded with State General Fund and Interagency Transfers. The Interagency Transfer is from the Department of Education for a salary supplement for non-certified unclassified support workers.

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow						
Replenishment Fund	\$0	\$5,777	\$5,777	\$0	\$0	(\$5,777)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$835,696	\$841,473	13	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$7,718	0	BA-7 #181 Salary supplement from DOE for non-certified unclassified support workers
\$1,813	\$1,813	0	BA-7 #107 Carryforward for supplies
\$837,509	\$851,004	13	EXISTING OPERATING BUDGET - December 2, 2002
\$649	\$649	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$1,080	\$1,080	0	Classified State Employees Merit Increases for FY 2003-2004
\$23,184	\$23,184	0	Risk Management Adjustment
(\$20,676)	(\$20,676)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,813)	(\$1,813)	0	Non-Recurring Carry Forwards
\$3,871	\$3,871	0	Legislative Auditor Fees
\$3,747	\$3,747	0	UPS Fees
(\$7,664)	(\$7,664)	0	Salary Base Adjustment
(\$10,810)	(\$10,810)	0	Attrition Adjustment
\$8,925	\$8,925	0	Group Insurance Adjustment
\$640	\$640	0	Civil Service Fees
\$0	(\$5,777)	0	Other Non-Recurring Adjustments - Deficit Elimination Fund
\$128	\$128	0	Other Adjustments - CPTP Fees
\$7,718	\$7,718	0	Other Technical Adjustments - Salary supplement for non-certified unclassified support workers
\$846,488	\$854,206	13	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$846,488	\$854,206	13	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$846,488	\$854,206	13	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$1,000	Strategic planning management consultant services
\$20,000	Legal professional services for the agency
\$4,000	Other professional services
\$25,000	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2003-2004.

\$0 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$29,476	Office of Risk Management - insurance coverage
\$5,919	Office of Telecommunications Management - telecommunication charges
\$128	Division of Administration - Comprehensive Public Training Program
\$1,225	Civil Service - personnel assistance
\$3,871	Legislative Auditor fees
\$3,747	Uniform Payroll System

\$44,366 SUB-TOTAL INTERAGENCY TRANSFERS

\$44,366 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.

\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS